

PHARMACY DEMONSTRATION COST DATA  
WITHOUT WAIVER BUDGET

	A	B	C	D	E	F	G	H	I	J
1	<b>DEMONSTRATION WITHOUT WAIVER (WOW) BUDGET PROJECTION</b>									
2										
3	<b>MANDATORY POPULATIONS</b>									
4	<b>ELIGIBILITY</b>	<b>TREND</b>	<b>MONTHS</b>	<b>DEMONSTRATION YEARS (DY)</b>					<b>TOTAL</b>	
5	<b>GROUP</b>	<b>RATE</b>	<b>OF AGING</b>	<b>DY 01</b>	<b>DY 02</b>	<b>DY 03</b>	<b>DY 04</b>	<b>DY 05</b>	<b>WOW</b>	
6	<b>Nursing Home</b>									
7	Eligible Member Months	2.47%	24.00	266,058	272,636	279,376	286,282	293,359		
8	Total Cost Per Eligible	3.15%	24	\$ 4,685.13	\$ 4,832.71	\$ 4,984.94	\$ 5,141.97	\$ 5,303.94		
9	Total Expenditure			\$ 1,246,517,937	\$ 1,317,569,459	\$ 1,392,670,918	\$ 1,472,053,161	\$ 1,555,960,191	\$ 6,984,771,666	
10										
11	<b>HCBS</b>									
12	Eligible Member Months	10.38%	24.00	135,025	149,041	164,511	181,587	200,436		
13	Total Cost Per Eligible	1.24%	24	\$ 811.22	\$ 821.28	\$ 831.46	\$ 841.77	\$ 852.21		
14	Total Expenditure			\$ 109,534,897	\$ 122,403,837	\$ 136,784,711	\$ 152,855,153	\$ 170,813,664	\$ 692,392,262	
15										
16										
17	<b>Pop. 3</b>									
18	Eligible Member Months	0.00%	0	-	-	-	-	-		
19	Total Cost Per Eligible	0.00%	0	\$ -	\$ -	\$ -	\$ -	\$ -		
20	Total Expenditure			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21										
22	<b>Total Plan Expenditure</b>			<b>\$ 1,356,052,834</b>	<b>\$ 1,439,973,296</b>	<b>\$ 1,529,455,629</b>	<b>\$ 1,624,908,313</b>	<b>\$ 1,726,773,855</b>	<b>\$ 7,677,163,928</b>	